

132 - SHERIFF'S NARCOTICS PROGRAM

Operational Summary

Description:

The purpose of the Sheriff's Narcotics Program (SNP) is to record costs and revenue related to narcotics law enforcement and educational activities. This fund includes the Sheriff's proportional share of revenue from narcotics cash forfeitures received by the Regional Narcotics Suppression Program (RNSP) and through the efforts of the Department's Narcotics Detail.

Strategic Goals:

- The goal of the Sheriff's Narcotic Program is to actively and aggressively investigate and pursue narcotics violators. The North and South Narcotics Units focus on street to mid-level traffickers who directly influence the quality of life of Orange County citizens.

FY 2005-06 Key Project Accomplishments:

- Beginning in July 2005, the North Narcotics Sergeant and five Investigators from the North and South Narcotics Details were placed on loan to the Regional Narcotics Suppression Program (RNSP). This reduction in manpower is in addition to the number of positions cut from previous budget years and current position vacancies. This forced the merger of the remaining Investigators from the North Vice/Narcotics Detail and the South Narcotics Detail. Although the staffing levels were reduced, total seizures have remained constant and in some areas increased.
- For example, during calendar year 2005, the Sheriff Narcotics Program conducted 233 arrests, and seized 6 vehicles, 43 firearms, 200 pounds of explosives and \$802,589 in US currency.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 2006-2007 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	328,525
Total Recommended FY 2006-2007	1,887,648
Percent of County General Fund:	N/A
Total Employees:	0.00

Changes Included in the Recommended Base Budget:

The Sheriff's Narcotics Program (SNP) funds is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund

services and supplies and lease of the Forensic Building. The FY 2006-07 Budget is higher than FY 2005-06 projections due to increase in asset forfeiture revenue in FY 2005-06; therefore, more Fund Balance Available (FBA) in FY 2006-07.

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Revenues	1,067,795	1,461,000	1,653,173	1,887,648	234,475	14.18
Total Requirements	166,795	1,461,000	330,525	1,887,648	1,557,123	471.11
Balance	901,000	0	1,322,648	0	(1,322,648)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Narcotics Program in the Appendix on page A130

Highlights of Key Trends:

- Methamphetamine continues to be the illegal drug of choice. For the past several years, methamphetamine use continues to spread across the county. Production and trafficking is primarily controlled by criminal organizations south of the border. However, there are no ethnic or social boundaries when it comes to users.
- Heroin use among upper middle class juveniles and young adults in the south Orange County area has also increased substantially in the past few years. As with methamphetamine, heroin is no longer a stereotypical drug that can be categorized to a particular race or socioeconomic group. The majority of heroin recovered in Orange County originates in Santa Ana area.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual		Budget		Projected ⁽¹⁾		Recommended		Projected	
			As of 3/31/06		At 6/30/06				Amount	Percent
Revenue from Use of Money and Property	\$	26,194	\$	30,000	\$	49,000	\$	35,000	\$ (14,000)	-28.57%
Intergovernmental Revenues		586,717		530,000		662,268		530,000	(132,268)	-19.97
Miscellaneous Revenues		21,250		0		38,601		0	(38,601)	-100.00
Total FBA		427,548		901,000		901,000		1,322,648	421,648	46.80
Reserve For Encumbrances		6,087		0		2,304		0	(2,304)	-100.00
Total Revenues		1,067,795		1,461,000		1,653,173		1,887,648	234,475	14.18
Services & Supplies		16,787		1,295,000		180,525		1,721,648	1,541,123	853.69
Other Charges		150,009		166,000		150,000		166,000	16,000	10.67
Total Requirements		166,795		1,461,000		330,525		1,887,648	1,557,123	471.11
Balance	\$	901,000	\$	0	\$	1,322,648	\$	0	\$ (1,322,648)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

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